

TREASURER-TAX COLLECTOR

POLICY DESCRIPTION FORM

Department/Group: Central Collections Budget Code: AAA TCC
 Title: System Support for New Legislative Programs

PRIORITY: Rank 1 of 2 FUNDING: Full Year ☒ Other ☐ _____ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

See Attachment.

	<u>2003-04</u>	<u>Ongoing 2004-05</u>
APPROPRIATIONS		
Salaries & Benefits (attach additional page if required)	\$ 76,651	\$ 102,347

CLASSIFICATIONS

<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>
<u>0.5</u>	<u>Aut. Systems Tech.</u>	<u>22,715</u>
<u>1.0</u>	<u>Supv. Acct. Tech.</u>	<u>53,936</u>

Services & Supplies

Other (specify) _____

Equipment

FIXED ASSETS

<u>Item</u>	<u>Amount</u>
_____	_____
_____	_____
_____	_____

Reimbursements (specify) _____

Total:	\$ 76,651	\$ 102,347
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REVENUE (specify source)

9285 – Accounting Services	76,651	102,347
_____	_____	_____
_____	_____	_____

Total:	\$ 76,651	\$ 102,347
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LOCAL COST	\$ 0	\$ 0
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TREASURER-TAX COLLECTOR

Policy Item 1 of 2 – Restoration of Deleted Positions

The Automated Systems Technician position is needed to assist in our normal daily maintenance operations. Presently, work such as routine server and workstation maintenance is not being done regularly and this affects our system performance and security. Also, analysts are performing technical work instead of the needed 40-50 development projects that are currently on hold. Without the Automated Systems Technician, normal daily operations will be affected, as well as needed development projects, which will not be completed.

A Supervising Accountant Technician position is needed to perform increased high-level accounting functions. Due to the complexities of the implementation of AB3000, which was passed as an urgency measure in the fall of 2002, and the anticipated increased work demands from the work of five additional collectors, the department needs a supervising accountant technician position.

The costs of all of these positions are funded 100% through reimbursement revenues.